

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Administration and Support										
Commissioner's Office	964.2	964.5	966.0	982.5	18.3	1.9 %	18.0	1.9 %	16.5	1.7 %
Contracting and Appeals	45.1	45.2	45.3	45.3	0.2	0.4 %	0.1	0.2 %	0.0	
EE/Civil Rights	259.1	261.0	261.0	261.0	1.9	0.7 %	0.0		0.0	
Statewide Admin Services	1,966.0	1,971.6	1,464.4	1,973.2	7.2	0.4 %	1.6	0.1 %	508.8	34.7 %
Information Systems and Servic	2,559.8	1,382.2	1,382.0	1,382.0	-1,177.8	-46.0 %	-0.2		0.0	
Human Resources	801.7	801.7	801.7	801.7	0.0		0.0		0.0	
Statewide Procurement	1,343.8	1,357.1	1,025.8	1,351.8	8.0	0.6 %	-5.3	-0.4 %	326.0	31.8 %
Central Support Svcs	270.2	270.2	270.7	270.7	0.5	0.2 %	0.5	0.2 %	0.0	
Northern Support Services	696.6	480.6	480.7	480.7	-215.9	-31.0 %	0.1		0.0	
Southcoast Support Services	880.5	1,051.0	1,051.6	1,051.6	171.1	19.4 %	0.6	0.1 %	0.0	
Statewide Aviation	116.9	118.4	114.0	114.0	-2.9	-2.5 %	-4.4	-3.7 %	0.0	
Program Development & Planning	266.0	266.3	266.3	266.3	0.3	0.1 %	0.0		0.0	
Measurement Standards	4,124.0	4,159.5	4,212.2	4,280.3	156.3	3.8 %	120.8	2.9 %	68.1	1.6 %
Appropriation Total	14,293.9	13,129.3	12,341.7	13,261.1	-1,032.8	-7.2 %	131.8	1.0 %	919.4	7.4 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	59.1	1,236.7	1,236.7	1,236.7	1,177.6	>999 %	0.0		0.0	
Central Design & Eng Svcs	673.0	679.1	678.5	678.5	5.5	0.8 %	-0.6	-0.1 %	0.0	
Northern Design & Eng Svcs	258.3	259.8	259.9	259.9	1.6	0.6 %	0.1		0.0	
Southcoast Design & Eng Svcs	332.1	334.3	334.4	334.4	2.3	0.7 %	0.1		0.0	
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0		0.0		0.0	
Northern Construction & CIP	160.2	160.2	160.3	160.3	0.1	0.1 %	0.1	0.1 %	0.0	
Southcoast Region Construction	55.7	55.7	55.8	55.8	0.1	0.2 %	0.1	0.2 %	0.0	
Appropriation Total	1,636.1	2,823.5	2,823.3	2,823.3	1,187.2	72.6 %	-0.2		0.0	
Highways/Aviation & Facilities										
Facilities Services	109.1	109.8	109.7	109.7	0.6	0.5 %	-0.1	-0.1 %	0.0	
Central Region Facilities	6,988.8	6,988.8	6,988.8	6,988.8	0.0		0.0		0.0	
Northern Region Facilities	10,563.3	10,563.3	10,563.3	10,563.3	0.0		0.0		0.0	

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Highways/Aviation & Facilities (continued)										
Southcoast Region Facilities	3,210.5	3,210.5	3,210.5	3,213.7	3.2	0.1 %	3.2	0.1 %		
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0			
Central Highways and Aviation	34,678.3	34,911.5	34,774.0	34,914.0	235.7	0.7 %	2.5	140.0	0.4 %	
Northern Highways & Aviation	52,540.0	53,057.3	52,462.6	52,462.7	-77.3	-0.1 %	-594.6	-1.1 %	0.1	
Southcoast Highways & Aviation	18,252.8	18,247.8	18,027.0	18,033.6	-219.2	-1.2 %	-214.2	-1.2 %	6.6	
Appropriation Total	128,102.1	128,848.3	127,895.2	128,045.1	-57.0		-803.2	-0.6 %	149.9	0.1 %
Marine Highway System										
Marine Vessel Operations	77,746.2	70,814.0	74,461.7	86,628.7	8,882.5	11.4 %	15,814.7	22.3 %	12,167.0	16.3 %
Marine Vessel Fuel	12,057.2	12,057.2	12,640.3	16,417.8	4,360.6	36.2 %	4,360.6	36.2 %	3,777.5	29.9 %
Marine Engineering	1,081.7	1,448.7	1,565.7	2,718.1	1,636.4	151.3 %	1,269.4	87.6 %	1,152.4	73.6 %
Overhaul	329.4	329.4	329.4	603.1	273.7	83.1 %	273.7	83.1 %	273.7	83.1 %
Reservations and Marketing	1,281.9	1,288.3	1,288.7	1,343.4	61.5	4.8 %	55.1	4.3 %	54.7	4.2 %
Marine Shore Operations	5,891.6	5,929.5	6,432.0	7,471.6	1,580.0	26.8 %	1,542.1	26.0 %	1,039.6	16.2 %
Vessel Operations Management	3,106.8	3,252.7	3,252.1	3,525.8	419.0	13.5 %	273.1	8.4 %	273.7	8.4 %
Appropriation Total	101,494.8	95,119.8	99,969.9	118,708.5	17,213.7	17.0 %	23,588.7	24.8 %	18,738.6	18.7 %
Agency Total	245,526.9	239,920.9	243,030.1	262,838.0	17,311.1	7.1 %	22,917.1	9.6 %	19,807.9	8.2 %
Funding Summary										
Unrestricted General (UGF)	142,107.8	143,152.2	145,526.2	156,979.1	14,871.3	10.5 %	13,826.9	9.7 %	11,452.9	7.9 %
Designated General (DGF)	103,419.1	96,768.7	97,503.9	105,858.9	2,439.8	2.4 %	9,090.2	9.4 %	8,355.0	8.6 %

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.